

3460 Colorado River Board of California

The Colorado River Board protects California's rights and interests in the water and power resources of the Colorado River system. The Board works with: Colorado River Basin states (Arizona, California, Colorado, Nevada, New Mexico, Utah, and Wyoming), federal agencies, other state agencies, six local agencies (Palo Verde Irrigation District, Imperial Irrigation District, Coachella Valley Water District, Metropolitan Water District of Southern California, San Diego County Water Authority, Los Angeles Department of Water and Power), Congress, the courts, and Mexico. Its activities include analyses of engineering, legal and economic matters concerning the Colorado River resources of the seven basin states and the 1944 United States-Mexico Water Treaty obligation to deliver Colorado River water to Mexico.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2410 Protection of California's Colorado River Rights and Interests	10.8	9.4	9.4	\$1,803	\$2,068	\$2,071
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	10.8	9.4	9.4	\$1,803	\$2,068	\$2,071
FUNDING				2014-15*	2015-16*	2016-17*
0995 Reimbursements				\$1,803	\$2,068	\$2,071
TOTALS, EXPENDITURES, ALL FUNDS				\$1,803	\$2,068	\$2,071

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Water Code, Division 6, Part 5, Sections 12500-12553.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$259	-	\$-	\$259	-
• Salary Adjustments	-	121	-	-	121	-
• Benefit Adjustments	-	46	-	-	49	-
• Retirement Rate Adjustments	-	9	-	-	9	-
• Budget Position Transparency	-	-259	-2.0	-	-259	-2.0
Totals, Other Workload Budget Adjustments	\$-	\$176	-2.0	\$-	\$179	-2.0
Totals, Workload Budget Adjustments	\$-	\$176	-2.0	\$-	\$179	-2.0
Totals, Budget Adjustments	\$-	\$176	-2.0	\$-	\$179	-2.0

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	11.4	11.4	11.4	\$1,102	\$1,098	\$1,098
Budget Position Transparency	-	-2.0	-2.0	-	-259	-259
Total Adjustments	-0.6	-	-	-45	121	121
Net Totals, Salaries and Wages	10.8	9.4	9.4	\$1,057	\$960	\$960
Staff Benefits	-	-	-	431	487	490
Totals, Personal Services	10.8	9.4	9.4	\$1,488	\$1,447	\$1,450
OPERATING EXPENSES AND EQUIPMENT				\$315	\$621	\$621

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,803	\$2,068	\$2,071

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,803	\$2,068	\$2,071
TOTALS, EXPENDITURES	\$1,803	\$2,068	\$2,071
Total Expenditures, All Funds, (State Operations)	\$1,803	\$2,068	\$2,071

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	11.4	11.4	11.4	\$1,102	\$1,098	\$1,098
Budget Position Transparency	-	-2.0	-2.0	-	-259	-259
Salary and Other Adjustments	-0.6	-	-	-45	121	121
Totals, Adjustments	-0.6	-2.0	-2.0	-\$45	-\$138	-\$138
TOTALS, SALARIES AND WAGES	10.8	9.4	9.4	\$1,057	\$960	\$960

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.